

STATE OF IOWA
Fiscal Year 2021 Annual Budget
SPECIAL DEPARTMENT: (560) Law Enforcement Academy
Budget Unit: (467R010001) Iowa Law Enforcement Academy
Schedule 6

	Fiscal Year 2019 Actual	Fiscal Year 2020 Estimated	Fiscal Year 2021 Department Request	Fiscal Year 2021 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 971,341	\$ 980,767	\$ 1,135,572	\$ 1,089,014
Salary Adjustment	0	0	0	8,461
OCIO Rate Adjustment	0	-1,853	0	0
	<u>971,341</u>	<u>978,914</u>	<u>1,135,572</u>	<u>1,097,475</u>
Receipts				
Other States	0	1	1	1
Intra State Receipts	185,801	192,330	192,330	192,330
Gov Fund Type Transfers - Other A	286,213	169,892	162,303	162,303
Fees, Licenses & Permits	1,583,955	1,852,620	1,817,620	1,817,620
Refunds & Reimbursements	10,360	5,103	5,103	5,103
Other Sales & Services	6,651	4,051	4,051	4,051
	<u>2,072,980</u>	<u>2,223,997</u>	<u>2,181,408</u>	<u>2,181,408</u>
Total Resources	<u>\$ 3,044,321</u>	<u>\$ 3,202,911</u>	<u>\$ 3,316,980</u>	<u>\$ 3,278,883</u>
 FTE	 <u>23.19</u>	 <u>27.25</u>	 <u>31.25</u>	 <u>30.25</u>
Disposition of Resources				
Personal Services-Salaries	\$ 2,115,708	\$ 2,489,170	\$ 2,645,828	\$ 2,607,731
Personal Travel In State	29,755	28,402	28,402	28,402
State Vehicle Operation	30,708	26,000	26,000	26,000
Depreciation	12,617	12,000	12,000	12,000
Personal Travel Out of State	7,963	9,001	9,001	9,001
Office Supplies	21,394	19,901	19,901	19,901
Facility Maintenance Supplies	11,378	13,100	13,100	13,100
Equipment Maintenance Supplies	5,000	1	1	1

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Disposition of Resources (cont.)				
Professional & Scientific Supplies	2,461	2,668	2,668	2,668
Housing & Subsistence Supplies	166	1,101	1,101	1,101
Ag.,Conservation & Horticulture Su	0	100	100	100
Other Supplies	198,550	201,407	201,407	201,407
Printing & Binding	2,073	2,110	2,110	2,110
Uniforms & Related Items	10,380	6,400	6,400	6,400
Postage	280	200	200	200
Communications	41,988	25,700	25,700	25,700
Rentals	11,884	10,700	10,700	10,700
Utilities	46,065	25,100	25,100	25,100
Professional & Scientific Services	71,053	61,200	61,200	61,200
Outside Services	60,090	51,601	51,601	51,601
Outside Repairs/Service	38,536	13,689	6,100	6,100
Reimbursement to Other Agencies	28,402	27,090	27,090	27,090
ITS Reimbursements	34,322	30,400	30,400	30,400
IT Outside Services	384	500	500	500
Gov Fund Type Transfers - Auditor	0	250	250	250
Gov Fund Type Transfers - Other A	195,134	107,300	107,300	107,300
Equipment	0	2	2	2
Office Equipment	0	1	1	1
Equipment - Non-Inventory	25,909	1,503	503	503
IT Equipment	33,854	35,263	1,263	1,263
Other Expense & Obligations	7,249	551	551	551
Licenses	0	500	500	500
Refunds-Other	1,000	0	0	0
Reversions	14	0	0	0

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Disposition of Resources (cont.)				
Total Disposition of Resources	<u>\$ 3,044,321</u>	<u>\$ 3,202,911</u>	<u>\$ 3,316,980</u>	<u>\$ 3,278,883</u>